

Stephanie Rawlings-Blake
Mayor
Baltimore, MD 21202



Room 250
City Hall

**CONFIDENTIAL AND PRIVILEGED
MEMORANDUM:**

April 19, 2016

TO: The Honorable Mayor Stephanie Rawlings-Blake
Chief of Staff Kaliope Parthemos
Deputy Mayor Colin Tarbert
CitiStat Director Sameer Sidh



FROM: CitiStat Team

SUBJECT: BCRP Meeting Summary

Making Progress

- **Membership Renewals.** At last month's CitiStat, an emphasis was placed on targeted outreach to individuals who currently have memberships at a recreation facility, but who has a membership that will expire in the coming months. The idea is to renew have them renew before their membership expires which will improve the data and improve membership renewals. The chart below displays the total number of expiring memberships and membership renewals by month. The renewal rate for March was 66%. As we are starting to collect email addresses on memberships going forward, renewals will improve in the future.

Month	Number of expiring memberships	Membership Renewals
January	332	284
February	557	157
March	500	334
April	417	
May	369	
June	787	

- **Invoice Payment.** As of 4/4/2016, the Department has **43** overdue invoices. Compared to the last reporting period, there is a decrease of **8** overdue invoices, and a decrease of over **190** overdue invoices since January. The table below shows the number of overdue invoices by person responsible. The Department may wish to review the invoices in its queue to ensure prompt payment.



- Vehicle Preventative Maintenance.** Agencies complying with their Preventative Maintenance schedules are an issue for DGS. In order to prevent significant repairs down the line, preventative maintenance appointments are essential. In the past the length of time it takes to perform the maintenance was a deterrent to having maintenance done at the scheduled time. Bob Gibson, Fleet Management Division Chief, has assured CitiStat that he will be as transparent as possible to agencies when giving estimates on how long maintenance will take. Additionally, DGS has created a PM specific crew and made numerous changes to decrease the wait time.
- Below is a list of overdue vehicles for Recreation and Parks, with vehicles purchased under the master lease highlighted in yellow. Rec and Parks reduced the number of overdue vehicles from 7 to 2 over the past month.

Description	Equip Number	Year, Make, Model	Pm Cycle Length	Days Late	Cycles Missed
DRP Horticulture Division	093036	2009 CHEVROLET Stake Body	4	149	1.25
DRP Administration	132463	2014 FREIGHTLINER VAN, SPRINTER	4	99	0.75



Needs Improvement

- **RecPro Implementation Updates.** The Department is in the process of implementing the RecPro recreation management system to better manage recreation centers and special facilities throughout the City. The following table has been used to track the progress of the RecPro implementation project. Currently there are 36 fully operational sites, and roll-out to additional sites has been stagnant for three (3) consecutive months.

Month	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar
Total Sites	56	56	56	56	56	56	56	56	56	56	56	56
Fully Operational Sites	27	29	29	29	29	27	29	32	35	36	36	36
Fully Trained	29	28	29	29	29	29	30	31	35	36	38	38
Sites Collecting Data	26	27	27	27	27	27	27	28	30	32	32	32

- Below is an upcoming schedule for site surveys needed prior to installation and roll-out of RecPro at Rec and Parks facilities:
- **April**
 - **Site Surveys**
 - Edgewood/Lyndhurst – site survey scheduled for April 20th
 - Northwood – site survey scheduled for April 20th
 - **Fiber work**
 - Cecil Kirk – Comcast installation scheduled for April 19th
- **Miscellaneous**
 - Curtis Bay – quote is in
 - Farring Baybrook – quote is in, waiting on approval from the schools
 - Lakeland – quote is in, waiting on approval from the schools
 - Coldstream – site visit to be scheduled